



5301 Department Of Environmental Quality Revised Executive Budget Comparison Table							All Programs	
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	21,024,452	23,309,232	25,591,747	25,674,357	44,333,684	51,266,104	6,932,420	15.6%
Operating Expenses	19,642,858	30,235,268	37,401,716	36,304,394	49,878,126	73,706,110	23,827,984	47.8%
Equipment & Intangible Assets	107,827	237,754	151,561	150,527	345,581	302,088	(43,493)	-12.6%
Capital Outlay	441,304	-	141,304	141,304	441,304	282,608	(158,696)	-36.0%
Grants	1,870,416	2,216,541	2,033,416	2,033,416	4,086,957	4,066,832	(20,125)	-0.5%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	-	1,807	-	-	1,807	-	(1,807)	-100.0%
Total Costs	43,086,857	56,000,602	65,319,744	64,303,998	99,087,459	129,623,742	30,536,283	30.8%
General Fund	4,785,174	5,088,372	5,915,015	5,940,515	9,873,546	11,855,530	1,981,984	20.1%
State/other Special Rev. Funds	18,943,357	24,069,733	36,301,861	35,223,942	43,013,090	71,525,803	28,512,713	66.3%
Federal Spec. Rev. Funds	19,358,326	26,842,497	23,102,868	23,139,541	46,200,823	46,242,409	41,586	0.1%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
Total Funds	43,086,857	56,000,602	65,319,744	64,303,998	99,087,459	129,623,742	30,536,283	30.8%

This addendum reflects the changes made to budget for the **Department of Natural Resources and Conservation** as analyzed in the January 2009 Legislative Budget Analysis, Volume 5, which was based upon the November 15, 2008 executive budget submission.

Agency Summary

The table above represents the executive budget request including revisions made in December 2008. Information on the changes made in the executive budget between November and December 2008 are summaries in the next table. Discussion of each change is included in this document at the program level.

In total, the December budget revisions for this agency reduce funding by \$2.5 million total funds, including \$1.3 million general fund for the biennium. The largest general fund reduction is in the Permitting and Compliance Division in relation to decreasing the decision package to support public water supply program.

Changes or Additions

The following tables and narrative discuss the differences between the November 15, 2008 and the December 15, 2008 budgets.

5301 Department Of Environmental Quality Executive Budget Reconciliation							All Programs
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds	
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11	
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>							
FY 2008 Base	4,785,174	4,785,174	9,570,348	43,086,857	43,086,857	86,173,714	
Statewide Present Law Adjustments	445,784	454,892	900,676	4,906,165	4,997,321	9,903,486	
Other Present Law Adjustments	1,131,522	1,138,317	2,269,839	13,071,990	12,149,404	25,221,394	
New Proposals	75,000	75,000	150,000	5,514,096	5,324,568	10,838,664	
Original Executive Budget	6,437,480	6,453,383	12,890,863	66,579,108	65,558,150	132,137,258	
Revised Executive Budget	5,915,015	5,940,515	11,855,530	65,319,744	64,303,998	129,623,742	
<i>Executive Budget Revisions (Dec. 15, 2008)</i>							
PL05021 Public Water Supply Staff	(430,000)	(420,000)	(850,000)	(430,000)	(420,000)	(850,000)	
PL07101 Fuel Inflation Reduction	(657)	(751)	(1,408)	(4,482)	(5,143)	(9,625)	
Present Law Total	(430,657)	(420,751)	(851,408)	(434,482)	(425,143)	(859,625)	
NP05008 Air Program - Field Office Vehicles	-	-	-	(16,543)	(18,062)	(34,605)	
NP08101 Increasing 4% Vacancy Savings To 7%	(91,808)	(92,117)	(183,925)	(808,339)	(810,947)	(1,619,286)	
New Proposal Total	(91,808)	(92,117)	(183,925)	(824,882)	(829,009)	(1,653,891)	
Total All Decision Packages	(522,465)	(512,868)	(1,035,333)	(1,259,364)	(1,254,152)	(2,513,516)	



5301 Department Of Environmental Quality

All Programs

Executive Budget Revisions (Dec. 15, 2008)

Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL01001 Non Proprietary Operations Adjustments	17,047	18,566	35,613	399,787	408,182	807,969
PL02005 Planning Division Operations Adjustments	(37,119)	(35,801)	(72,920)	1,492,896	1,511,683	3,004,579
PL03002 Enforcement Operations Adjustments	41,425	45,469	86,894	96,385	105,795	202,180
PL04002 Remediation Operations Adjustments	-	-	-	446,803	483,714	930,517
PL04005 Basin Creek Mine Closure Plan BIEN - OTO	-	-	-	750,000	-	750,000
PL04006 Beal Mountain Mine Closure BIEN-OTO	-	-	-	260,000	-	260,000
PL04009 KRY Remediation Oversight - BIEN - RST - OTO	-	-	-	1,200,000	1,200,000	2,400,000
PL04011 Accelerated Remediation CECRA Sites BIEN/RST/OTO	-	-	-	364,000	364,000	728,000
PL04012 CECRA Accelerated Remediation Base Adjustment	-	-	-	3,000,000	3,000,000	6,000,000
PL05002 Air Online Permit & Compliance Reporting BIEN/OTO	-	-	-	75,000	75,000	150,000
PL05003 Air Regulatory Assistance BIEN	-	-	-	250,000	250,000	500,000
PL05004 Area Source MACT Registration	-	-	-	130,820	129,895	260,715
PL05006 ARMB Student Intern Funding	-	-	-	94,946	94,946	189,892
PL05018 Permitting & Compliance Operations Adjustments	110,169	110,083	220,252	1,583,073	1,594,512	3,177,585
PL05019 Hard Rock-Major Facility Siting Act Projs-BIEN-RST	-	-	-	1,750,000	1,750,000	3,500,000
PL05021 Public Water Supply Staff	570,000	580,000	1,150,000	570,000	580,000	1,150,000
PL07101 Fuel Inflation Reduction	(657)	(751)	(1,408)	(4,482)	(5,143)	(9,625)
PL09001 Petroleum Board Subrogation Operation Adjustments	-	-	-	178,280	181,677	359,957
Present Law Total	700,865	717,566	1,418,431	12,637,508	11,724,261	24,361,769
NP02004 Technical Assistance for Waste Water Treatment Sys	-	-	-	98,897	101,250	200,147
NP02051 State Buildings Energy Conservation Program - BIEN	-	-	-	808,842	612,749	1,421,591
NP04015 Joint DEQ-DNRC Reliance Refinery - BIEN-OTO-RST	-	-	-	4,500,000	4,500,000	9,000,000
NP04016 Remediation New Leased Vehicles	-	-	-	14,814	17,507	32,321
NP05010 Swift Gulch Treatment System Operating Expenses	50,000	50,000	100,000	50,000	50,000	100,000
NP05011 Whitefish Lake Monitoring - Bien/OTO	25,000	25,000	50,000	25,000	25,000	50,000
NP08101 Increasing 4% Vacancy Savings To 7%	(91,808)	(92,117)	(183,925)	(808,339)	(810,947)	(1,619,286)
New Proposal Total	(16,808)	(17,117)	(33,925)	4,689,214	4,495,559	9,184,773
Total All Decision Packages	684,057	700,449	1,384,506	17,326,722	16,219,820	33,546,542



Central Management Program

5301 Department Of Environmental Quality Revised Executive Budget Comparison Table					530110 Central Management Program			
R02 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Personal Services	733,384	797,259	849,858	852,407	1,530,643	1,702,265	171,622	11.2%
Operating Expenses	1,182,701	1,221,781	1,583,114	1,591,779	2,404,482	3,174,893	770,411	32.0%
Equipment & Intangible Assets	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	1,916,085	2,019,040	2,432,972	2,444,186	3,935,125	4,877,158	942,033	23.9%
General Fund	373,992	411,306	426,797	429,003	785,298	855,800	70,502	9.0%
State/other Special Rev. Funds	1,202,096	1,362,540	1,507,349	1,512,490	2,564,636	3,019,839	455,203	17.8%
Federal Spec. Rev. Funds	339,997	245,194	498,826	502,693	585,191	1,001,519	416,328	71.1%
Proprietary Funds	-	-	-	-	-	-	-	0.0%
Total Funds	1,916,085	2,019,040	2,432,972	2,444,186	3,935,125	4,877,158	942,033	23.9%

5301 Department Of Environmental Quality Executive Budget Reconciliation				530110 Central Management Program		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	373,992	373,992	747,984	1,916,085	1,916,085	3,832,170
Statewide Present Law Adjustments	45,429	46,142	91,571	144,582	147,492	292,074
Other Present Law Adjustments	17,047	18,566	35,613	399,787	408,182	807,969
New Proposals	-	-	-	-	-	-
Original Executive Budget	436,468	438,700	875,168	2,460,454	2,471,759	4,932,213
Revised Executive Budget	426,797	429,003	855,800	2,432,972	2,444,186	4,877,158
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(45)	(49)	(94)	(68)	(78)	(146)
Present Law Total	(45)	(49)	(94)	(68)	(78)	(146)
NP08101 Increasing 4% Vacancy Savings To 7%	(9,626)	(9,648)	(19,274)	(27,414)	(27,495)	(54,909)
New Proposal Total	(9,626)	(9,648)	(19,274)	(27,414)	(27,495)	(54,909)
Total All Decision Packages	(9,671)	(9,697)	(19,368)	(27,482)	(27,573)	(55,055)

5301 Department Of Environmental Quality				530110 Central Management Program		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package						
PL01001 Non Proprietary Operations Adjustments	17,047	18,566	35,613	399,787	408,182	807,969
PL07101 Fuel Inflation Reduction	(45)	(49)	(94)	(68)	(78)	(146)
Present Law Total	17,002	18,517	35,519	399,719	408,104	807,823
NP08101 Increasing 4% Vacancy Savings To 7%	(9,626)	(9,648)	(19,274)	(27,414)	(27,495)	(54,909)
New Proposal Total	(9,626)	(9,648)	(19,274)	(27,414)	(27,495)	(54,909)
Total All Decision Packages	7,376	8,869	16,245	372,305	380,609	752,914



Planning, Prevention and Assistance

5301 Department Of Environmental Quality Revised Executive Budget Comparison Table					530120 Plan.Prevent. & Assist.Div.			
R02 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Personal Services	4,852,495	5,182,638	5,719,887	5,743,769	10,035,133	11,463,656	1,428,523	14.2%
Operating Expenses	5,193,729	7,581,246	7,499,960	7,325,273	12,774,975	14,825,233	2,050,258	16.1%
Equipment & Intangible Assets	9,970	52,326	51,004	49,970	62,296	100,974	38,678	62.1%
Total Costs	10,056,194	12,816,210	13,270,851	13,119,012	22,872,404	26,389,863	3,517,459	15.4%
General Fund	2,873,851	2,954,048	2,975,259	2,980,471	5,827,899	5,955,730	127,831	2.2%
State/other Special Rev. Funds	1,131,114	1,024,756	2,275,634	2,099,563	2,155,870	4,375,197	2,219,327	102.9%
Federal Spec. Rev. Funds	6,051,229	8,837,406	8,019,958	8,038,978	14,888,635	16,058,936	1,170,301	7.9%
Total Funds	10,056,194	12,816,210	13,270,851	13,119,012	22,872,404	26,389,863	3,517,459	15.4%

5301 Department Of Environmental Quality Executive Budget Reconciliation				530120 Plan.Prevent. & Assist.Div.		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,873,851	2,873,851	5,747,702	10,056,194	10,056,194	20,112,388
Statewide Present Law Adjustments	182,438	186,557	368,995	997,781	1,021,795	2,019,576
Other Present Law Adjustments	(37,119)	(35,801)	(72,920)	1,492,896	1,511,683	3,004,579
New Proposals	-	-	-	907,739	713,999	1,621,738
Original Executive Budget	3,019,170	3,024,607	6,043,777	13,454,610	13,303,671	26,758,281
Revised Executive Budget	2,975,259	2,980,471	5,955,730	13,270,851	13,119,012	26,389,863
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(426)	(487)	(913)	(1,298)	(1,488)	(2,786)
Present Law Total	(426)	(487)	(913)	(1,298)	(1,488)	(2,786)
NP08101 Increasing 4% Vacancy Savings To 7%	(43,485)	(43,649)	(87,134)	(182,461)	(183,171)	(365,632)
New Proposal Total	(43,485)	(43,649)	(87,134)	(182,461)	(183,171)	(365,632)
Total All Decision Packages	(43,911)	(44,136)	(88,047)	(183,759)	(184,659)	(368,418)

5301 Department Of Environmental Quality				530120 Plan.Prevent. & Assist.Div.		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package						
PL02005 Planning Division Operations Adjustments	(37,119)	(35,801)	(72,920)	1,492,896	1,511,683	3,004,579
PL07101 Fuel Inflation Reduction	(426)	(487)	(913)	(1,298)	(1,488)	(2,786)
Present Law Total	(37,545)	(36,288)	(73,833)	1,491,598	1,510,195	3,001,793
NP02004 Technical Assistance for Waste Water Treatment Sys	-	-	-	98,897	101,250	200,147
NP02051 State Buildings Energy Conservation Program - BIEN	-	-	-	808,842	612,749	1,421,591
NP08101 Increasing 4% Vacancy Savings To 7%	(43,485)	(43,649)	(87,134)	(182,461)	(183,171)	(365,632)
New Proposal Total	(43,485)	(43,649)	(87,134)	725,278	530,828	1,256,106
Total All Decision Packages	(81,030)	(79,937)	(160,967)	2,216,876	2,041,023	4,257,899



Enforcement Division

5301 Department Of Environmental Quality Revised Executive Budget Comparison Table					530130 Enforcement Division			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	873,315	912,383	1,000,381	1,002,939	1,785,698	2,003,320	217,622	12.2%
Operating Expenses	309,306	322,587	408,718	418,451	631,893	827,169	195,276	30.9%
Total Costs	1,182,621	1,234,970	1,409,099	1,421,390	2,417,591	2,830,489	412,898	17.1%
General Fund	520,386	530,452	605,629	610,914	1,050,838	1,216,543	165,705	15.8%
State/other Special Rev. Funds	348,850	371,162	487,408	491,658	720,012	979,066	259,054	36.0%
Federal Spec. Rev. Funds	313,385	333,356	316,062	318,818	646,741	634,880	(11,861)	-1.8%
Total Funds	1,182,621	1,234,970	1,409,099	1,421,390	2,417,591	2,830,489	412,898	17.1%

5301 Department Of Environmental Quality				530130 Enforcement Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	520,386	520,386	1,040,772	1,182,621	1,182,621	2,365,242
Statewide Present Law Adjustments	57,700	58,981	116,681	162,391	165,363	327,754
Other Present Law Adjustments	41,425	45,469	86,894	96,385	105,795	202,180
New Proposals	-	-	-	-	-	-
Original Executive Budget	619,511	624,836	1,244,347	1,441,397	1,453,779	2,895,176
Revised Executive Budget	605,629	610,914	1,216,543	1,409,099	1,421,390	2,830,489
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	(14)	(17)	(31)	(32)	(37)	(69)
Present Law Total	(14)	(17)	(31)	(32)	(37)	(69)
NP08101 Increasing 4% Vacancy Savings To 7%	(13,868)	(13,905)	(27,773)	(32,266)	(32,352)	(64,618)
New Proposal Total	(13,868)	(13,905)	(27,773)	(32,266)	(32,352)	(64,618)
Total All Decision Packages	(13,882)	(13,922)	(27,804)	(32,298)	(32,389)	(64,687)

5301 Department Of Environmental Quality				530130 Enforcement Division					
<i>Executive Budget Revisions (Dec. 15, 2008)</i>				General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package				FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL03002 Enforcement Operations Adjustments				41,425	45,469	86,894	96,385	105,795	202,180
PL07101 Fuel Inflation Reduction				(14)	(17)	(31)	(32)	(37)	(69)
Present Law Total				41,411	45,452	86,863	96,353	105,758	202,111
NP08101 Increasing 4% Vacancy Savings To 7%				(13,868)	(13,905)	(27,773)	(32,266)	(32,352)	(64,618)
New Proposal Total				(13,868)	(13,905)	(27,773)	(32,266)	(32,352)	(64,618)
Total All Decision Packages				27,543	31,547	59,090	64,087	73,406	137,493



Remediation Division

5301 Department Of Environmental Quality					530140 Remediation Division			
Revised Executive Budget Comparison Table								
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	3,339,092	3,753,584	4,035,400	4,047,977	7,092,676	8,083,377	990,701	14.0%
Operating Expenses	5,579,929	8,617,870	16,403,386	15,434,243	14,197,799	31,837,629	17,639,830	124.2%
Equipment & Intangible Assets	-	-	-	-	-	-	-	0.0%
Capital Outlay	441,304	-	141,304	141,304	441,304	282,608	(158,696)	-36.0%
Grants	-	20,000	-	-	20,000	-	(20,000)	-100.0%
Benefits & Claims	-	-	-	-	-	-	-	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Debt Service	-	1,807	-	-	1,807	-	(1,807)	-100.0%
Total Costs	9,360,325	12,393,261	20,580,090	19,623,524	21,753,586	40,203,614	18,450,028	84.8%
General Fund	-	-	-	-	-	-	-	0.0%
State/other Special Rev. Funds	2,473,360	3,300,952	13,083,143	12,093,028	5,774,312	25,176,171	19,401,859	336.0%
Federal Spec. Rev. Funds	6,886,965	9,092,309	7,496,947	7,530,496	15,979,274	15,027,443	(951,831)	-6.0%
Total Funds	9,360,325	12,393,261	20,580,090	19,623,524	21,753,586	40,203,614	18,450,028	84.8%

5301 Department Of Environmental Quality				530140 Remediation Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
Calculation of Executive Budget (Nov. 15, 2008)						
FY 2008 Base	-	-	-	9,360,325	9,360,325	18,720,650
Statewide Present Law Adjustments	(0)	(0)	(0)	814,660	829,057	1,643,717
Other Present Law Adjustments	-	-	-	6,020,803	5,047,714	11,068,517
New Proposals	-	-	-	4,514,814	4,517,507	9,032,321
Original Executive Budget	-	-	-	20,710,602	19,754,603	40,465,205
Revised Executive Budget	-	-	-	20,580,090	19,623,524	40,203,614
Executive Budget Revisions (Dec. 15, 2008)						
PL07101 Fuel Inflation Reduction	-	-	-	(1,093)	(1,255)	(2,348)
Present Law Total	-	-	-	(1,093)	(1,255)	(2,348)
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(129,419)	(129,824)	(259,243)
New Proposal Total	-	-	-	(129,419)	(129,824)	(259,243)
Total All Decision Packages	-	-	-	(130,512)	(131,079)	(261,591)

5301 Department Of Environmental Quality				530140 Remediation Division		
Executive Budget Revisions (Dec. 15, 2008)	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL04002 Remediation Operations Adjustments	-	-	-	446,803	483,714	930,517
PL04005 Basin Creek Mine Closure Plan BIEN - OTO	-	-	-	750,000	-	750,000
PL04006 Beal Mountain Mine Closure BIEN-OTO	-	-	-	260,000	-	260,000
PL04009 KRY Remediation Oversight - BIEN - RST - OTO	-	-	-	1,200,000	1,200,000	2,400,000
PL04011 Accelerated Remediation CECRA Sites BIEN/RST/OTO	-	-	-	364,000	364,000	728,000
PL04012 CECRA Accelerated Remediation Base Adjustment	-	-	-	3,000,000	3,000,000	6,000,000
PL07101 Fuel Inflation Reduction	-	-	-	(1,093)	(1,255)	(2,348)
Present Law Total	-	-	-	6,019,710	5,046,459	11,066,169
NP04015 Joint DEQ-DNRC Reliance Refinery - BIEN-OTO-RST	-	-	-	4,500,000	4,500,000	9,000,000
NP04016 Remediation New Leased Vehicles	-	-	-	14,814	17,507	32,321
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(129,419)	(129,824)	(259,243)
New Proposal Total	-	-	-	4,385,395	4,387,683	8,773,078
Total All Decision Packages	-	-	-	10,405,105	9,434,142	19,839,247

Permitting & Compliance Division

5301 Department Of Environmental Quality Revised Executive Budget Comparison Table					530150 Permitting & Compliance Div.			
R02 Budget Version Budget Item	Base FY 2008	Approp FY 2009	Budgeted FY 2010	Budgeted FY 2011	Biennium FY 2008-09	Biennium FY 2010-11	Biennial Change	Biennial Percent
Personal Services	10,897,631	12,301,649	13,638,916	13,679,153	23,199,280	27,318,069	4,118,789	17.8%
Operating Expenses	7,163,107	12,154,977	11,124,121	11,148,815	19,318,084	22,272,936	2,954,852	15.3%
Equipment & Intangible Assets	97,857	185,428	100,557	100,557	283,285	201,114	(82,171)	-29.0%
Grants	1,870,416	2,196,541	2,033,416	2,033,416	4,066,957	4,066,832	(125)	0.0%
Transfers	-	-	-	-	-	-	-	0.0%
Total Costs	20,029,011	26,838,595	26,897,010	26,961,941	46,867,606	53,858,951	6,991,345	14.9%
General Fund	1,016,945	1,192,566	1,907,330	1,920,127	2,209,511	3,827,457	1,617,946	73.2%
State/other Special Rev. Funds	13,245,316	17,311,797	18,218,605	18,293,258	30,557,113	36,511,863	5,954,750	19.5%
Federal Spec. Rev. Funds	5,766,750	8,334,232	6,771,075	6,748,556	14,100,982	13,519,631	(581,351)	-4.1%
Total Funds	20,029,011	26,838,595	26,897,010	26,961,941	46,867,606	53,858,951	6,991,345	14.9%

5301 Department Of Environmental Quality Executive Budget Reconciliation				530150 Permitting & Compliance Div.		
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	1,016,945	1,016,945	2,033,890	20,029,011	20,029,011	40,058,022
Statewide Present Law Adjustments	160,217	163,212	323,429	2,767,050	2,813,059	5,580,109
Other Present Law Adjustments	1,110,169	1,110,083	2,220,252	4,883,839	4,894,353	9,778,192
New Proposals	75,000	75,000	150,000	91,543	93,062	184,605
Original Executive Budget	2,362,331	2,365,240	4,727,571	27,771,443	27,829,485	55,600,928
Revised Executive Budget	1,907,330	1,920,127	3,827,457	26,897,010	26,961,941	53,858,951
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL05021 Public Water Supply Staff	(430,000)	(420,000)	(850,000)	(430,000)	(420,000)	(850,000)
PL07101 Fuel Inflation Reduction	(172)	(198)	(370)	(1,991)	(2,285)	(4,276)
Present Law Total	(430,172)	(420,198)	(850,370)	(431,991)	(422,285)	(854,276)
NP05008 Air Program - Field Office Vehicles	-	-	-	(16,543)	(18,062)	(34,605)
NP08101 Increasing 4% Vacancy Savings To 7%	(24,829)	(24,915)	(49,744)	(425,899)	(427,197)	(853,096)
New Proposal Total	(24,829)	(24,915)	(49,744)	(442,442)	(445,259)	(887,701)
Total All Decision Packages	(455,001)	(445,113)	(900,114)	(874,433)	(867,544)	(1,741,977)

DP – 5021 Public Water Supply – The executive decreased this decision package by 6.0 FTE and \$850,000 of general fund over the binnieum.

**LFD
ISSUE**

Oversight of Public Water Supplies

The Department has submitted an adjusted work plan based on this budget reduction. The work plan highlights specific areas where oversight work will be delayed. The legislature may wish to be briefed on this work plan change prior to taking executive action.

DP 5008 – Field Office Vehicles – The executive removed this package from his original request. There is not a general fund impact to this change.



5301 Department Of Environmental Quality

530150 Permitting & Compliance Div.

Executive Budget Revisions (Dec. 15, 2008)

Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL05002 Air Online Permit & Compliance Reporting BIEN/OTO	-	-	-	75,000	75,000	150,000
PL05003 Air Regulatory Assistance BIEN	-	-	-	250,000	250,000	500,000
PL05004 Area Source MACT Registration	-	-	-	130,820	129,895	260,715
PL05006 ARMB Student Intern Funding	-	-	-	94,946	94,946	189,892
PL05018 Permitting & Compliance Operations Adjustments	110,169	110,083	220,252	1,583,073	1,594,512	3,177,585
PL05019 Hard Rock-Major Facility Siting Act Projs-BIEN-RST	-	-	-	1,750,000	1,750,000	3,500,000
PL05021 Public Water Supply Staff	570,000	580,000	1,150,000	570,000	580,000	1,150,000
PL07101 Fuel Inflation Reduction	(172)	(198)	(370)	(1,991)	(2,285)	(4,276)
Present Law Total	679,997	689,885	1,369,882	4,451,848	4,472,068	8,923,916
NP05010 Swift Gulch Treatment System Operating Expenses	50,000	50,000	100,000	50,000	50,000	100,000
NP05011 Whitefish Lake Monitoring - Bien/OTO	25,000	25,000	50,000	25,000	25,000	50,000
NP08101 Increasing 4% Vacancy Savings To 7%	(24,829)	(24,915)	(49,744)	(425,899)	(427,197)	(853,096)
New Proposal Total	50,171	50,085	100,256	(350,899)	(352,197)	(703,096)
Total All Decision Packages	730,168	739,970	1,470,138	4,100,949	4,119,871	8,220,820



Petroleum Tank Compensation Board

5301 Department Of Environmental Quality Revised Executive Budget Comparison Table					530190 Petro Tank Release Comp. Board			
R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	328,535	361,719	347,305	348,112	690,254	695,417	5,163	0.8%
Operating Expenses	214,086	336,807	382,417	385,833	550,893	768,250	217,357	39.5%
Total Costs	542,621	698,526	729,722	733,945	1,241,147	1,463,667	222,520	17.9%
State/other Special Rev. Funds	542,621	698,526	729,722	733,945	1,241,147	1,463,667	222,520	17.9%
Total Funds	542,621	698,526	729,722	733,945	1,241,147	1,463,667	222,520	17.9%

5301 Department Of Environmental Quality Executive Budget Reconciliation				530190 Petro Tank Release Comp. Board		
	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	-	-	-	542,621	542,621	1,085,242
Statewide Present Law Adjustments	-	-	-	19,701	20,555	40,256
Other Present Law Adjustments	-	-	-	178,280	181,677	359,957
New Proposals	-	-	-	-	-	-
Original Executive Budget	-	-	-	740,602	744,853	1,485,455
Revised Executive Budget	-	-	-	729,722	733,945	1,463,667
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(10,880)	(10,908)	(21,788)
New Proposal Total	-	-	-	(10,880)	(10,908)	(21,788)
Total All Decision Packages	-	-	-	(10,880)	(10,908)	(21,788)

5301 Department Of Environmental Quality				530190 Petro Tank Release Comp. Board		
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
Decision Package	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
PL09001 Petroleum Board Subrogation Operation Adjustments	-	-	-	178,280	181,677	359,957
Present Law Total	-	-	-	178,280	181,677	359,957
NP08101 Increasing 4% Vacancy Savings To 7%	-	-	-	(10,880)	(10,908)	(21,788)
New Proposal Total	-	-	-	(10,880)	(10,908)	(21,788)
Total All Decision Packages	-	-	-	167,400	170,769	338,169